

# Family and Social Services Administration

## Indiana Division of Aging

### *Quarterly Financial Review*

**March 2008**

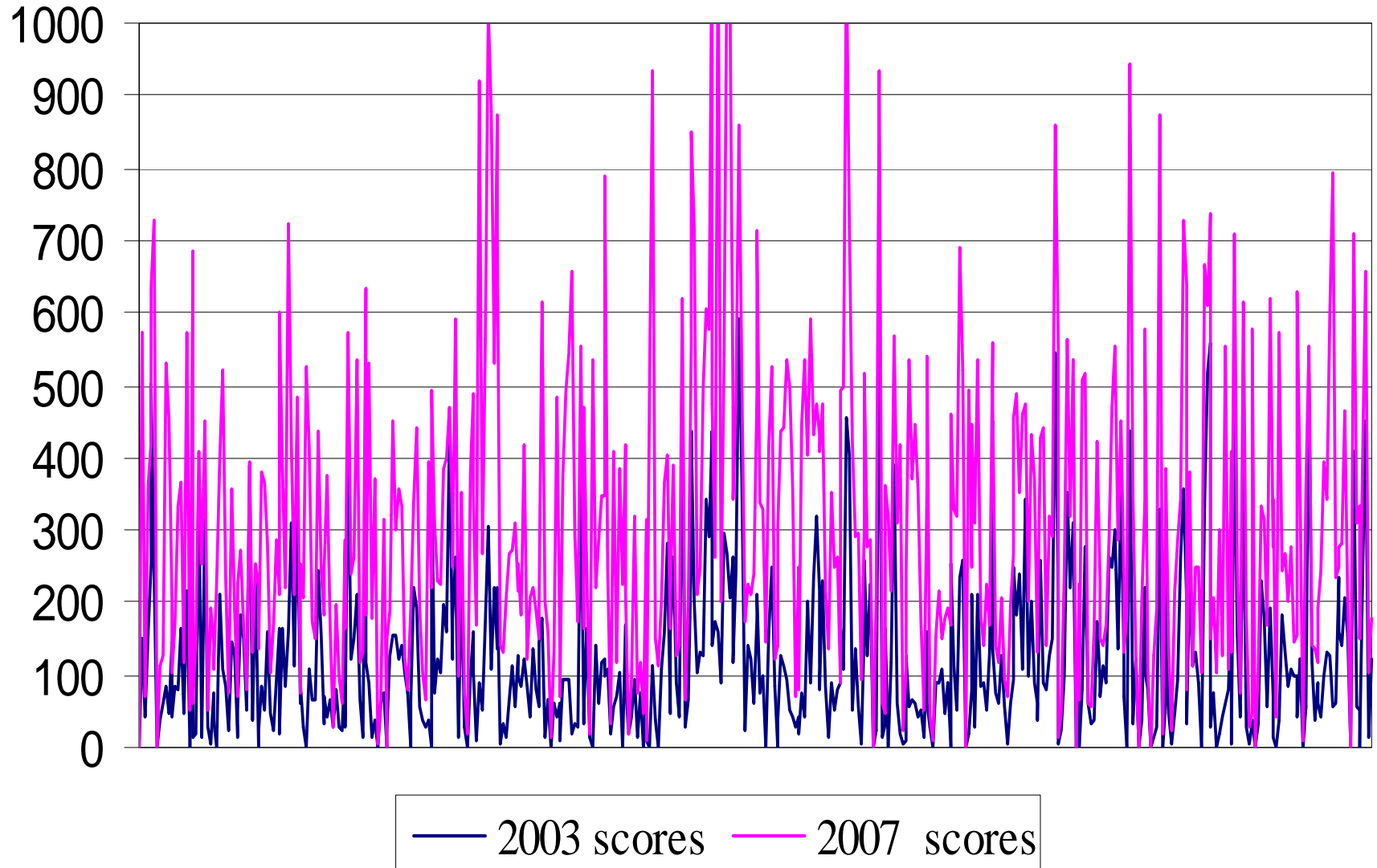


State Fiscal Year 2008

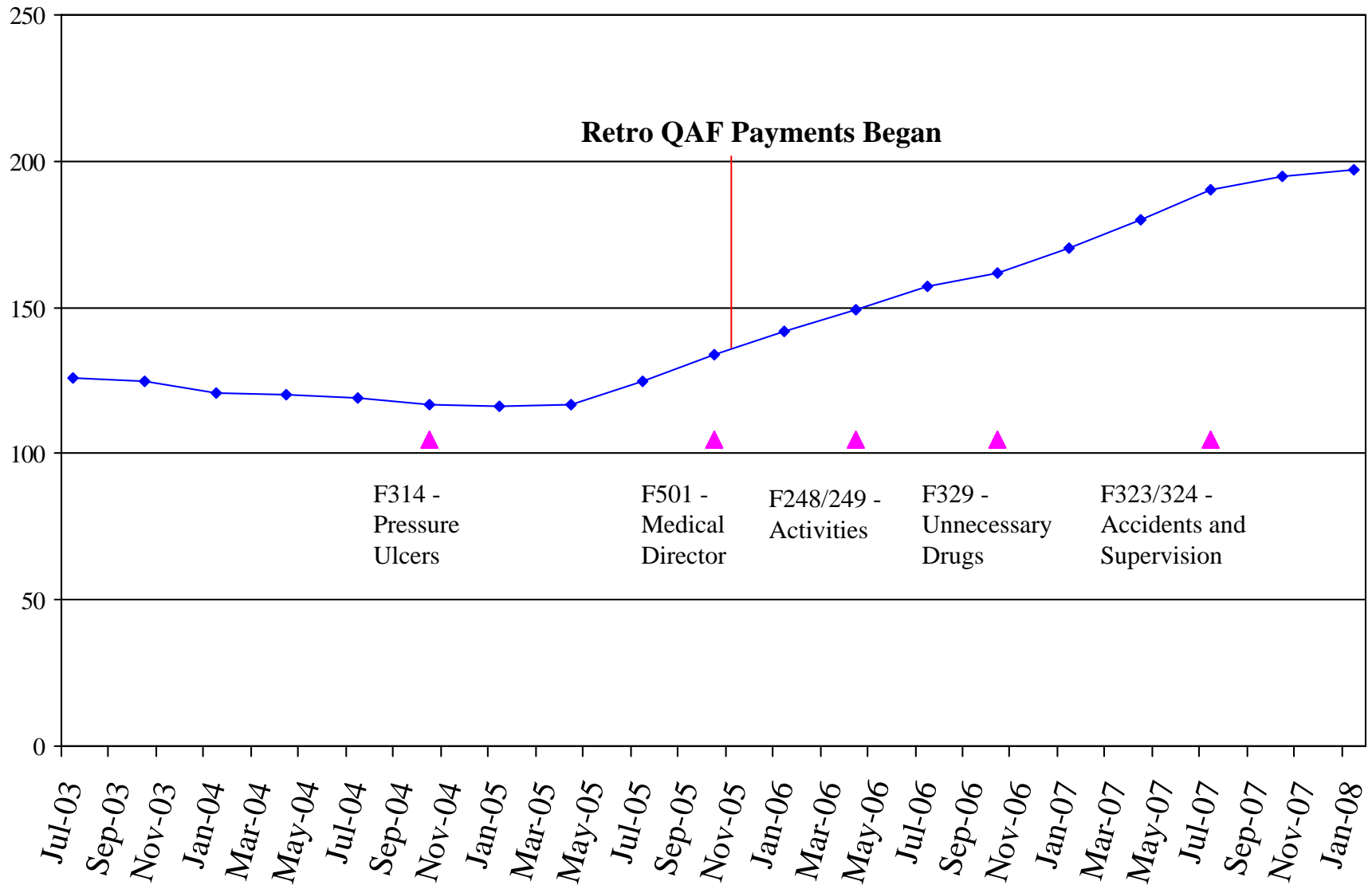
# NF QUALITY ASSESSMENT FEE (QAF)

- For SFY's 2004-2006, NF's received a net increase of \$100.5M annually in reimbursements.
- The QAF is set to expire on August 1, 2009.
- This increase has produced an almost 13% annual net increase to NF's in addition to the increases allowed for costs.
- Nursing facility costs nationwide increased 4% annually during the two-year period from SFY 2005 – SFY 2007.
- HOW HAS THE MONEY BEEN USED?.....

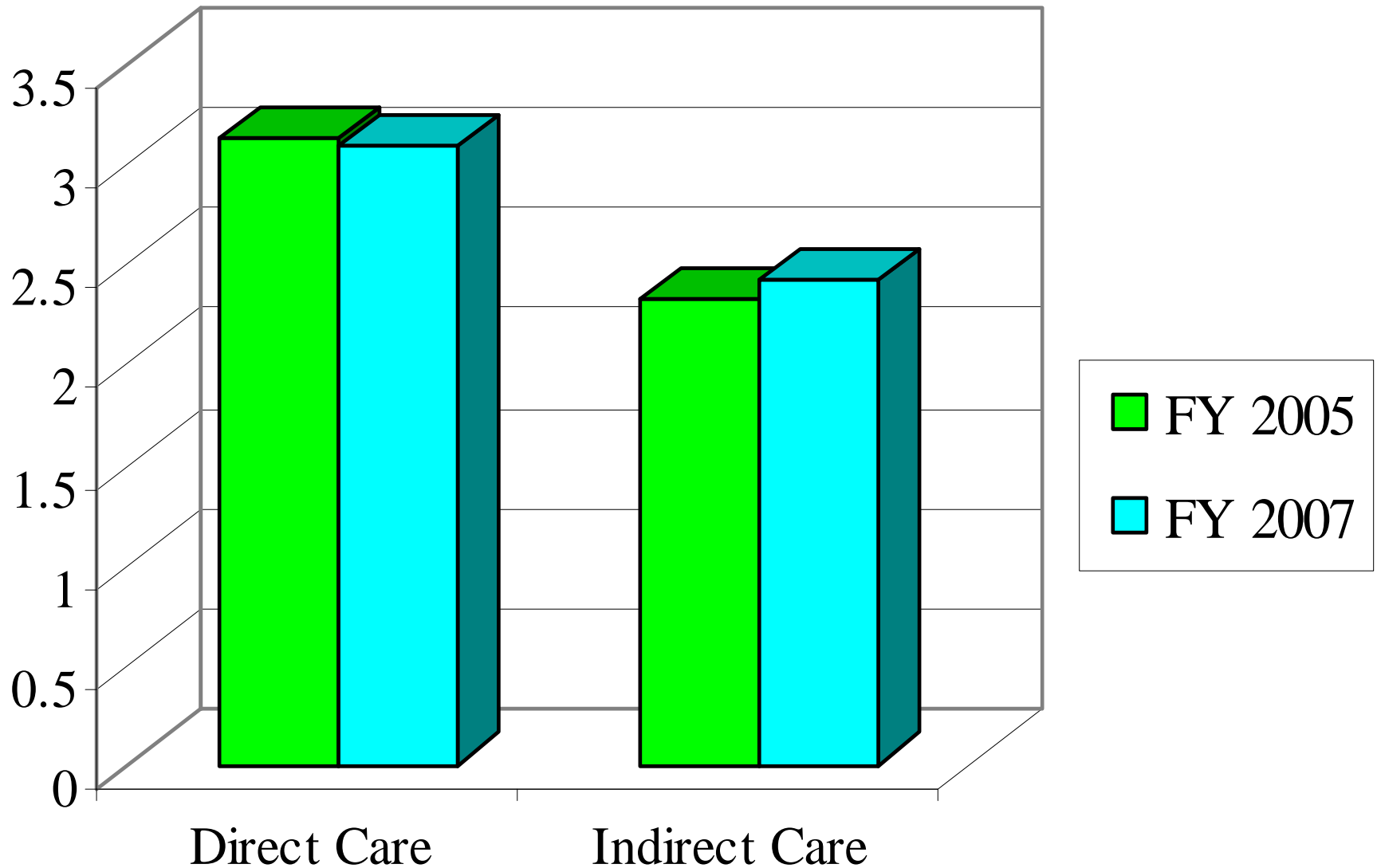
# NF Report Card Scores Before and After the QAF



# Trend in the Average Nursing Facility Report Card Score



# Average NF Staffing Hours Per Day



## Division of Aging

**March-08**

**Numbers Illustrated in Thousands**

### Expenditures

#### Medicaid

Direct Services							
Nursing Home Facilities	79,634	790,114	818,273	28,159	1,049,341	1,090,109	40,767
Hospice Services	4,553	39,969	36,743	(3,226)	53,377	49,020	(4,357)
Waivers							
Aged and Disabled Waiver	4,306	43,675	46,883	3,208	60,017	64,953	4,936
MFP Demonstration Grant	0	0	104	104	13	438	425
TBI	239	2,560	2,876	317	3,451	3,995	543
State Plan Services							
State Plan Services - Non-MFP Grant	17,768	166,034	173,998	7,964	226,528	234,694	8,167
State Plan Services - MFP Grant	0	0	67	67	28	344	316
PCCM Admin Fees	20	241	449	209	345	667	322
ARCH	275	1,935	1,601	(335)	2,497	2,134	(363)
<b>Total - Medicaid</b>	<b>106,796</b>	<b>1,044,528</b>	<b>1,080,994</b>	<b>36,466</b>	<b>1,395,597</b>	<b>1,446,353</b>	<b>50,756</b>

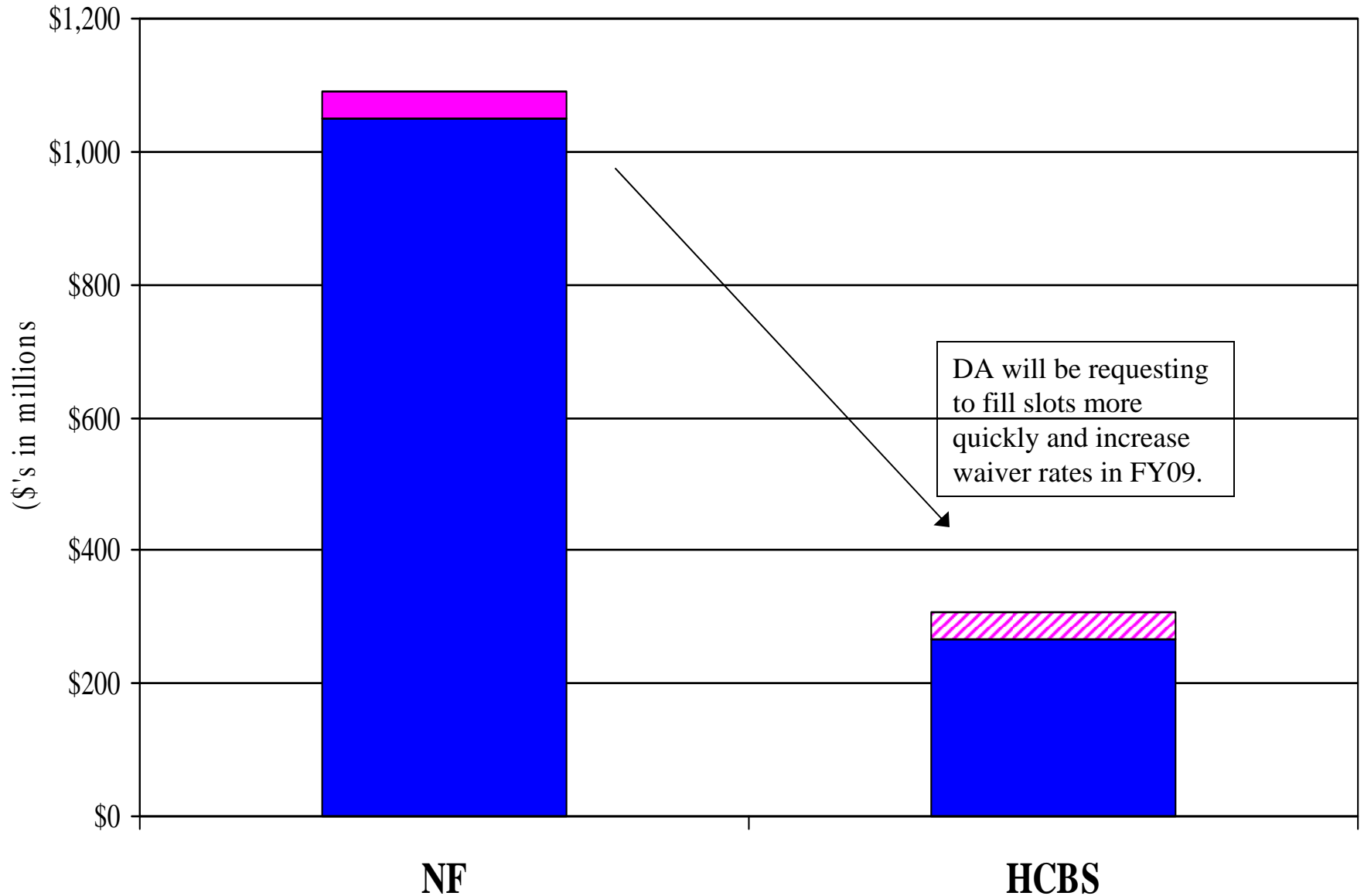
#### Non-Medicaid

Community & Home Options Inst.Care-Elderly & Disabled-CHOICE	2,483	23,478	25,850	2,371	33,613	34,466	853
HHS Title III Area Administration & Services Program	1,714	18,909	19,632	724	25,353	26,176	823
Residential Care and Assistance Program / RCAP	749	7,191	7,986	795	9,692	10,648	955
SSBG Aging	466	4,645	5,387	742	6,913	7,183	270
OBRA/PASRR Program	1	3	62	59	10	83	72
Title V Employment Program	178	1,969	1,688	(281)	2,385	2,251	(134)
Adult Protective Services Program	230	2,104	2,092	(11)	2,704	2,790	86
Older Hoosiers Program	89	1,241	1,199	(42)	1,581	1,598	17
Nutrition Services Incentive Program / NSIP	124	1,213	1,170	(44)	1,507	1,559	52
Medicaid Waiver Administration	115	1,249	3,449	2,200	2,252	4,599	2,346
LTC Ombudsman Program	59	488	489	2	648	653	5
Money Follows the Person Program	37	350	1,875	1,525	690	2,500	1,810
Adult Guardianship Services Program	28	350	702	351	408	936	528
Aging Central Office Administration	34	232	894	662	465	1,192	728
<b>Total - Non-Medicaid</b>	<b>6,307</b>	<b>63,421</b>	<b>72,475</b>	<b>9,054</b>	<b>88,221</b>	<b>96,634</b>	<b>8,413</b>

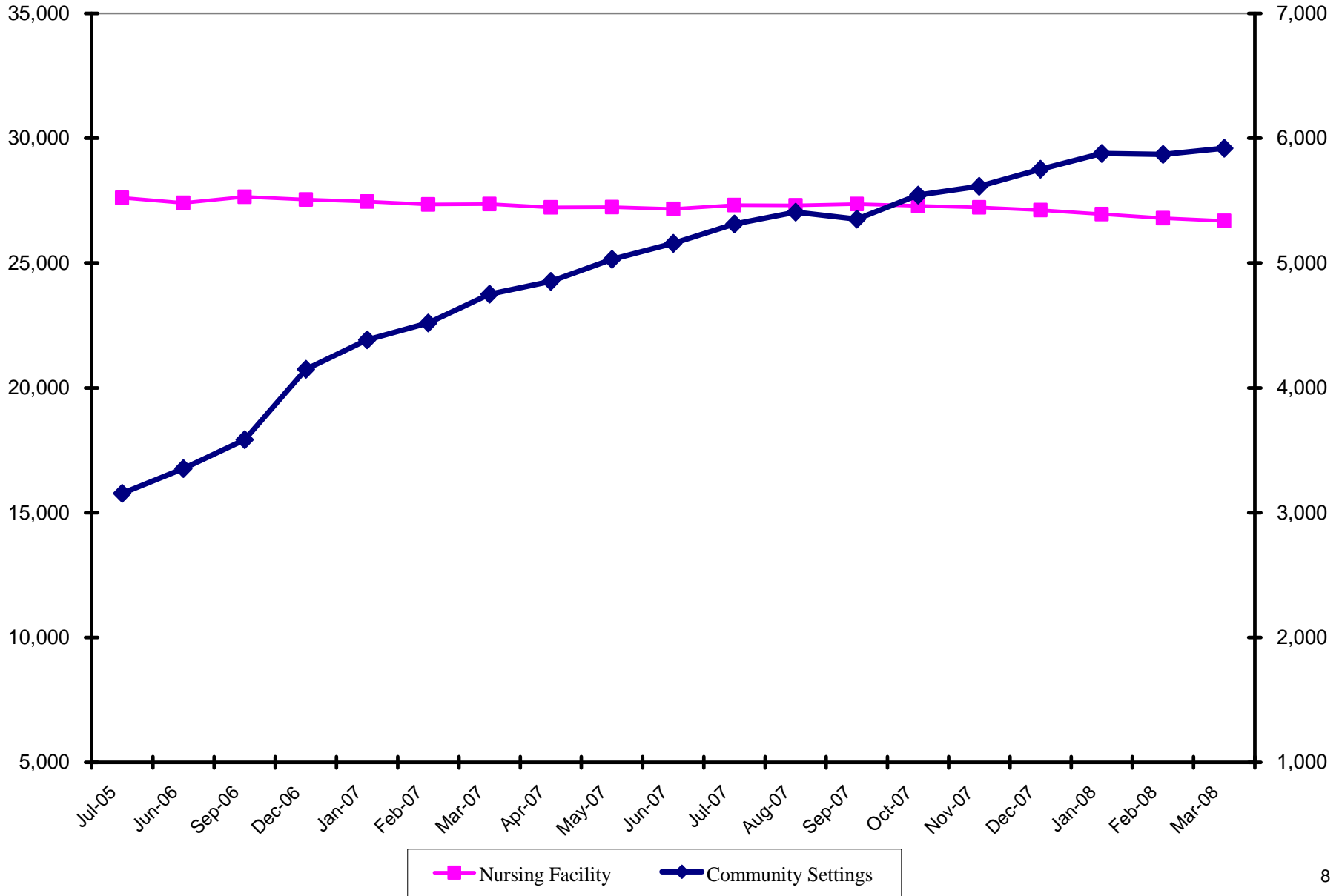
#### **Total - Expense**

<b>113,103</b>	<b>1,107,949</b>	<b>1,153,469</b>	<b>45,520</b>	<b>1,483,818</b>	<b>1,542,987</b>	<b>59,169</b>
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# FY 08 BUDGET FOR NF/HCBS



# Division of Aging Medicaid Services Nursing Home vs. Community Clients





## Division of Aging - Detail

**March-08**  
**4 Tuesdays in Month**

### Expenditures

#### **Division Program Services**

Nursing Facility	79,634,420	790,114,083	818,272,908	28,158,825	1,049,341,320	1,090,108,572	40,767,252
Hospice	4,553,497	39,968,894	36,742,708	(3,226,186)	53,376,717	49,020,190	(4,356,527)

#### **Waiver Services**

Aged and Disabled Waiver							
Assisted Living	486,534	4,691,419	4,849,152	157,733	6,374,225	6,658,055	283,830
Attendant Care	1,884,601	18,709,774	20,222,277	1,512,503	25,840,683	28,006,510	2,165,827
Case Management	383,914	3,515,548	3,881,973	366,425	4,865,035	5,385,838	520,804
Homemaker	355,595	4,011,580	4,628,661	617,081	5,620,225	6,391,433	771,209
Respite Care	711,230	7,732,442	8,569,149	836,706	10,696,487	11,977,375	1,280,889
Other Waiver Services	483,762	5,013,784	4,731,498	(282,285)	6,620,332	6,533,564	(86,768)
MFP Demonstration Grant							
Assisted Living	0	0	14,876	14,876	1,824	59,759	57,935
Attendant Care	0	0	43,915	43,915	5,570	183,610	178,040
Case Management	0	0	8,336	8,336	1,068	35,293	34,225
Homemaker	0	0	9,946	9,946	1,245	40,979	39,734
Respite Care	0	0	15,895	15,895	2,180	72,731	70,552
Other Waiver Services	0	0	10,973	10,973	1,374	45,443	44,070
TBI							
Attendant Care	134,962	1,619,512	1,892,507	272,995	2,204,105	2,625,438	421,334
Behavioral Support Services	5,395	45,066	59,273	14,206	65,998	83,910	17,912
Case Management	7,562	78,468	86,238	7,770	106,847	120,632	13,786
Residential Habilitation and Support	0	0	17,989	17,989	0	24,670	24,670
Respite Care	23,592	219,627	222,794	3,167	289,839	310,349	20,509
Other Waiver Services	67,894	597,170	597,691	521	784,394	829,523	45,129

<b>Subtotal - Waiver Services</b>	<b>4,545,041</b>	<b>46,234,391</b>	<b>49,863,142</b>	<b>3,628,751</b>	<b>63,481,430</b>	<b>69,385,115</b>	<b>5,903,685</b>
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<b>ARCH - Aging</b>	274,575	1,935,396	1,600,833	(334,563)	2,497,413	2,134,444	(362,968)
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<b>PCCM Admin Fees</b>	19,635	240,847	449,366	208,519	344,866	666,672	321,806
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#### **State Plan Services**

Hospital Services							
Inpatient Hospital	3,384,958	29,169,946	29,873,278	703,332	39,592,712	39,839,900	247,188
Outpatient Hospital	863,211	8,336,733	8,794,024	457,290	11,395,762	11,858,574	462,812
Rehabilitation Facility	280,888	1,725,674	1,412,526	(313,148)	2,228,748	1,903,277	(325,471)
Non-Hospital Services							
Physician Services	1,023,406	8,465,519	9,913,226	1,447,707	11,779,326	13,734,072	1,954,746
Lab and Radiology Services	199,361	1,905,293	1,879,071	(26,221)	2,614,793	2,570,353	(44,440)
Other Practitioner Services	194,749	1,108,228	1,037,480	(70,748)	1,472,163	1,403,069	(69,094)
Clinic Services	716,290	6,157,692	5,953,417	(204,275)	8,299,958	7,972,835	(327,122)
DME/Prosthetics	893,985	8,532,975	8,618,452	85,477	11,619,299	11,618,402	(896)
Medical Supplies	1,163,052	9,737,783	8,860,203	(877,580)	13,208,532	12,028,284	(1,180,248)
Transportation	964,723	9,829,848	10,507,849	678,001	13,339,913	14,461,279	1,121,367
Other Non-Hospital	494,099	4,065,706	4,285,116	219,410	5,501,583	5,828,273	326,690
Pharmacy							
Prescribed Drugs	1,749,672	23,006,742	24,665,281	1,658,539	32,064,476	33,129,428	1,064,952
OTC Drugs	270,506	2,772,015	4,304,892	1,532,877	3,475,178	5,840,894	2,365,716
Dental Services	396,276	3,839,722	3,781,947	(57,775)	5,261,059	5,303,394	42,335
Home Health Services	5,130,704	46,938,651	49,797,630	2,858,979	64,120,089	67,044,846	2,924,757
Targeted Case Management	33,382	343,648	299,093	(44,555)	449,145	400,232	(48,914)
First Steps	9,228	97,886	81,704	(16,182)	132,683	101,317	(31,367)

<b>Subtotal - State Plan Services</b>	<b>17,768,490</b>	<b>166,034,060</b>	<b>174,065,188</b>	<b>8,031,128</b>	<b>226,555,419</b>	<b>235,038,430</b>	<b>8,483,011</b>
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<b>Total - Expenditures</b>	<b>106,795,658</b>	<b>1,044,527,671</b>	<b>1,080,994,145</b>	<b>36,466,474</b>	<b>1,395,597,165</b>	<b>1,446,353,423</b>	<b>50,756,258</b>
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### Per Enrollee

<b>Estimated Enrollees</b>	94,635	93,493	94,385	892	93,935	94,641	706
<b>Cost per Enrollee per Month</b>	\$1,128	\$1,241	\$1,273	\$31	\$1,238	\$1,274	\$35

#### **Population Description:**

1. Paid amounts for the OTC Drugs are emerging lower than budgeted due to the reassignment of certain expenditures into category of service "0803" (Medical Supplies line item).

## Nursing Homes - Division of Aging (Summary)

**March-08**  
**4 Tuesdays in Month**

### Expenditures

#### **Division Program Services**

	Current Month	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
Nursing Facility	79,634,420	790,114,083	818,272,908	28,158,825	1,049,341,320	1,090,108,572	40,767,252
<b>PCCM Admin Fees</b>	225	5,771	5,332	(439)	6,347	7,018	671
<b>State Plan Services</b>							
Hospital Services							
Inpatient Hospital	1,899,533	15,743,122	15,322,244	(420,879)	21,160,460	20,619,308	(541,152)
Outpatient Hospital	248,303	2,546,711	2,740,510	193,798	3,460,496	3,714,738	254,242
Rehabilitation Facility	260,656	1,405,594	1,110,829	(294,765)	1,822,810	1,488,646	(334,164)
Non-Hospital Services							
Physician Services	410,193	3,689,391	3,832,020	142,629	4,990,006	5,353,733	363,727
Lab and Radiology Services	94,145	947,396	947,972	576	1,283,634	1,287,791	4,157
Other Practitioner Services	116,620	584,432	562,476	(21,956)	769,984	764,281	(5,703)
Clinic Services	437,795	3,861,249	3,537,613	(323,636)	5,138,369	4,735,115	(403,254)
DME/Prosthetics	82,155	1,041,307	1,128,270	86,963	1,373,490	1,519,611	146,121
Medical Supplies	213,278	1,636,382	1,016,247	(620,135)	2,060,231	1,372,814	(687,418)
Transportation	577,852	5,860,814	6,222,398	361,584	7,889,372	8,556,587	667,214
Other Non-Hospital	223,879	1,882,921	1,718,750	(164,170)	2,507,807	2,317,920	(189,887)
Pharmacy							
Prescribed Drugs	564,019	13,025,035	13,954,132	929,097	18,190,144	18,899,074	708,930
OTC Drugs	234,139	2,418,462	3,639,796	1,221,335	2,979,161	4,919,213	1,940,052
Dental Services	229,830	2,325,019	2,304,767	(20,252)	3,160,059	3,218,495	58,437
Home Health Services	32,754	423,125	318,684	(104,441)	525,110	421,720	(103,390)
Targeted Case Management	12,739	140,498	122,393	(18,106)	181,118	163,659	(17,459)
<b>Subtotal - State Plan Services</b>	<b>5,637,890</b>	<b>57,531,608</b>	<b>58,479,100</b>	<b>947,492</b>	<b>77,492,401</b>	<b>79,352,704</b>	<b>1,860,303</b>
<b>Total - Expenditures</b>	<b>85,272,535</b>	<b>847,651,462</b>	<b>876,757,340</b>	<b>29,105,877</b>	<b>1,126,840,069</b>	<b>1,169,468,295</b>	<b>42,628,226</b>

### Per Enrollee

<b>Estimated Enrollees (Includes Crossovers)</b>	27,494	27,863	28,022	160	27,795	27,913	119
<b>Cost per Enrollee per Month</b>	\$3,102	\$3,380	\$3,476	\$96	\$3,378	\$3,491	\$113

#### **Population Description: Those with a Nursing Facility Level of Care.**

1. Positive SFY 2008 variance due to the April 2007 and October 2007 rate increases emerging lower than budgeted and \$8 million AmHealth settlement.
2. Expenditures reflect termination of \$5/day reduction on July 1, 2007 and implementation of the Revised Case Mix Methodology (7% gross rate cap before case mix adjustments), effective October 2007.
3. Paid amounts for the OTC Drugs are emerging lower than budgeted due to the reassignment of certain expenditures into category of service "0803" (Medical Supplies line item).

## Nursing Homes - Division of Aging (Aged)

**March-08**  
**4 Tuesdays in Month**

### Expenditures

#### **Division Program Services**

	Current Month Actual	SFY 2008 Year to Date Actual Spent	Budget	Variance	SFY 2008 Forecast	Budget	Variance
Nursing Facility	64,449,553	646,026,394	670,439,130	24,412,737	857,009,736	891,861,092	34,851,356

#### **PCCM Admin Fees**

	30	2,843	3,396	553	3,214	4,487	1,273
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#### **State Plan Services**

Hospital Services							
Inpatient Hospital	324,063	2,531,396	2,772,052	240,656	3,496,862	3,770,894	274,032
Outpatient Hospital	60,327	628,992	700,076	71,084	854,102	946,729	92,627
Rehabilitation Facility	(377)	(492)	4,660	5,152	1,660	6,624	4,964
Non-Hospital Services							
Physician Services	143,769	1,106,795	1,302,507	195,713	1,522,462	1,829,982	307,520
Lab and Radiology Services	24,833	204,367	178,929	(25,438)	267,439	244,952	(22,486)
Other Practitioner Services	98,140	418,968	426,639	7,671	552,945	574,886	21,941
Clinic Services	314,774	2,639,089	2,464,539	(174,550)	3,508,657	3,293,182	(215,475)
DME/Prosthetics	22,768	330,173	317,454	(12,719)	414,184	422,827	8,643
Medical Supplies	167,463	1,276,682	808,620	(468,061)	1,614,525	1,095,903	(518,622)
Transportation	278,112	2,851,730	3,188,956	337,226	3,869,940	4,386,756	516,817
Other Non-Hospital	113,234	812,578	796,511	(16,067)	1,099,139	1,074,173	(24,966)
Pharmacy							
Prescribed Drugs	195,669	1,877,480	2,418,498	541,018	2,749,547	3,282,779	533,231
OTC Drugs	169,735	1,855,608	2,885,345	1,029,736	2,294,965	3,895,904	1,600,939
Dental Services	159,490	1,666,897	1,664,122	(2,775)	2,272,124	2,315,889	43,765
Home Health Services	11,847	231,621	159,901	(71,720)	282,126	212,271	(69,855)
Targeted Case Management	6,874	70,863	56,465	(14,398)	87,519	73,875	(13,644)

<b>Subtotal - State Plan Services</b>	<b>2,090,719</b>	<b>18,502,747</b>	<b>20,145,275</b>	<b>1,642,528</b>	<b>24,888,195</b>	<b>27,427,625</b>	<b>2,539,431</b>
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<b>Total - Expenditures</b>	<b>66,540,302</b>	<b>664,531,984</b>	<b>690,587,801</b>	<b>26,055,817</b>	<b>881,901,145</b>	<b>919,293,205</b>	<b>37,392,060</b>
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### Per Enrollee

<b>Estimated Enrollees</b>	22,618	22,931	23,442	511	22,867	23,331	464
<b>Cost per Enrollee per Month</b>	\$2,942	\$3,220	\$3,273	\$53	\$3,214	\$3,283	\$70

**Population Description: Those with a Nursing Facility Level of Care, age 65 and over.**

1. Positive SFY 2008 variance due to the April 2007 and October 2007 rate increases emerging lower than budgeted and \$8 million AmHealth settlement.
2. Expenditures reflect termination of \$5/day reduction on July 1, 2007 and implementation of the Revised Case Mix Methodology (7% gross rate cap before case mix adjustments), effective October 2007.
3. Paid amounts for the OTC Drugs are emerging lower than budgeted due to the reassignment of certain expenditures into category of service "0803" (Medical Supplies line item).

## Nursing Homes - Division of Aging (Blind and Disabled - Duals)

**March-08**  
**4 Tuesdays in Month**

### Expenditures

#### **Division Program Services**

Nursing Facility

Current Month Actual	SFY 2008 Year to Date Actual Spent	Budget	Variance	SFY 2008 Forecast	Budget	Variance
8,202,370	79,185,082	80,955,503	1,770,421	105,577,885	108,423,058	2,845,173

#### **PCCM Admin Fees**

0	539	675	136	615	879	265
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#### **State Plan Services**

Hospital Services

Inpatient Hospital

122,663	628,304	788,192	159,888	926,496	1,083,666	157,171
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Outpatient Hospital

15,895	156,957	219,756	62,799	234,898	302,795	67,897
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Rehabilitation Facility

168,616	838,031	535,681	(302,350)	1,028,266	706,481	(321,785)
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Non-Hospital Services

Physician Services

27,588	253,814	364,351	110,537	350,623	524,320	173,698
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Lab and Radiology Services

4,285	38,414	44,629	6,215	53,520	63,612	10,092
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Other Practitioner Services

5,235	48,952	37,105	(11,847)	63,338	52,420	(10,918)
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Clinic Services

28,571	235,695	214,665	(21,030)	319,344	289,894	(29,450)
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DME/Prosthetics

9,434	192,224	220,053	27,829	252,499	293,233	40,734
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Medical Supplies

31,792	255,698	179,053	(76,645)	325,946	236,577	(89,369)
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Transportation

104,893	1,191,769	1,257,900	66,131	1,618,652	1,744,021	125,369
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Other Non-Hospital

56,993	423,011	354,604	(68,407)	574,112	490,314	(83,798)
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Pharmacy

Prescribed Drugs

27,013	306,921	419,173	112,252	497,847	584,192	86,345
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OTC Drugs

37,236	264,891	370,540	105,649	324,145	503,015	178,871
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Dental Services

43,215	421,310	448,956	27,646	563,093	636,236	73,143
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Home Health Services

19,695	141,333	114,960	(26,373)	177,417	151,581	(25,836)
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Targeted Case Management

2,337	35,628	33,979	(1,648)	47,730	46,304	(1,426)
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#### **Subtotal - State Plan Services**

705,461	5,432,952	5,603,597	170,645	7,357,926	7,708,661	350,735
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#### **Total - Expenditures**

8,907,831	84,618,573	86,559,775	1,941,202	112,936,425	116,132,598	3,196,173
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### Per Enrollee

#### **Estimated Enrollees**

3,098	3,115	2,811	(304)	3,114	2,813	(301)
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#### **Cost per Enrollee per Month**

\$2,876	\$3,018	\$3,421	\$403	\$3,022	\$3,440	\$418
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**Population Description: Those with a Nursing Facility Level of Care, under age 65 with dual eligibility.**

1. Positive SFY 2008 variance due to the April 2007 and October 2007 rate increases emerging lower than budgeted and \$8 million AmHealth settlement.
2. Expenditures reflect termination of \$5/day reduction on July 1, 2007 and implementation of the Revised Case Mix Methodology (7% gross rate cap before case mix adjustments), effective October 2007.
3. Paid amounts for the OTC Drugs are emerging lower than budgeted due to the reassignment of certain expenditures into category of service "0803" (Medical Supplies line item).

## Nursing Homes - Division of Aging (Blind and Disabled - Non-Duals)

**March-08**  
**4 Tuesdays in Month**

### Expenditures

#### **Division Program Services**

Nursing Facility

#### **PCCM Admin Fees**

#### **State Plan Services**

Hospital Services

Inpatient Hospital

Outpatient Hospital

Rehabilitation Facility

Non-Hospital Services

Physician Services

Lab and Radiology Services

Other Practitioner Services

Clinic Services

DME/Prosthetics

Medical Supplies

Transportation

Other Non-Hospital

Pharmacy

Prescribed Drugs

OTC Drugs

Dental Services

Home Health Services

Targeted Case Management

#### **Subtotal - State Plan Services**

#### **Total - Expenditures**

	Current Month	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
Nursing Facility	6,982,497	64,902,607	66,878,274	1,975,667	86,753,699	89,824,422	3,070,723
PCCM Admin Fees	195	2,389	1,261	(1,128)	2,519	1,652	(867)
<b>State Plan Services</b>							
Hospital Services							
Inpatient Hospital	1,452,808	12,583,422	11,762,000	(821,423)	16,737,103	15,764,748	(972,355)
Outpatient Hospital	172,081	1,760,762	1,820,678	59,916	2,371,497	2,465,215	93,718
Rehabilitation Facility	92,417	568,055	570,488	2,433	792,884	775,541	(17,343)
Non-Hospital Services							
Physician Services	238,836	2,328,782	2,165,161	(163,620)	3,116,921	2,999,431	(117,490)
Lab and Radiology Services	65,027	704,615	724,414	19,799	962,675	979,226	16,552
Other Practitioner Services	13,244	116,511	98,732	(17,779)	153,702	136,976	(16,726)
Clinic Services	94,449	986,465	858,409	(128,056)	1,310,368	1,152,039	(158,329)
DME/Prosthetics	49,953	518,910	590,762	71,852	706,807	803,550	96,744
Medical Supplies	14,023	104,003	28,575	(75,429)	119,760	40,333	(79,427)
Transportation	194,847	1,817,314	1,775,541	(41,773)	2,400,780	2,425,809	25,029
Other Non-Hospital	53,652	647,331	567,635	(79,696)	834,556	753,434	(81,122)
Pharmacy							
Prescribed Drugs	341,337	10,840,634	11,116,461	275,828	14,942,749	15,032,103	89,353
OTC Drugs	27,168	297,962	383,912	85,950	360,051	520,294	160,243
Dental Services	27,125	236,812	191,689	(45,124)	324,841	266,370	(58,471)
Home Health Services	1,212	50,171	43,823	(6,348)	65,567	57,868	(7,699)
Targeted Case Management	3,529	34,008	31,948	(2,060)	45,869	43,481	(2,388)
<b>Subtotal - State Plan Services</b>	<b>2,841,710</b>	<b>33,595,909</b>	<b>32,730,228</b>	<b>(865,681)</b>	<b>45,246,281</b>	<b>44,216,418</b>	<b>(1,029,863)</b>
<b>Total - Expenditures</b>	<b>9,824,402</b>	<b>98,500,905</b>	<b>99,609,763</b>	<b>1,108,858</b>	<b>132,002,499</b>	<b>134,042,492</b>	<b>2,039,993</b>

### Per Enrollee

#### **Estimated Enrollees**

#### **Cost per Enrollee per Month**

1,778	1,817	1,769	(48)	1,813	1,769	(44)
\$5,525	\$6,024	\$6,258	\$233	\$6,066	\$6,314	\$248

**Population Description: Those with a Nursing Facility Level of Care, under age 65 without dual eligibility.**

1. Positive SFY 2008 variance due to the April 2007 and October 2007 rate increases emerging lower than budgeted and \$8 million AmHealth settlement.
2. Expenditures reflect termination of \$5/day reduction on July 1, 2007 and implementation of the Revised Case Mix Methodology (7% gross rate cap before case mix adjustments), effective October 2007.
3. Paid amounts for the OTC Drugs are emerging lower than budgeted due to the reassignment of certain expenditures into category of service "0803" (Medical Supplies line item).

## Hospice - Division of Aging

**March-08**  
**4 Tuesdays in Month**

### Expenditures

#### **Division Program Services**

	Current Month Actual	SFY 2008 Year to Date Actual Spent	SFY 2008 Year to Date Budget	Variance	SFY 2008 Forecast	SFY 2008 Budget	Variance
Hospice	4,553,497	39,968,894	36,742,708	(3,226,186)	53,376,717	49,020,190	(4,356,527)

#### **PCCM Admin Fees**

	0	401	151	(250)	471	188	(283)
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#### **State Plan Services**

<b>Hospital Services</b>							
Inpatient Hospital	35,981	454,447	522,773	68,325	630,452	666,066	35,614
Outpatient Hospital	15,239	164,967	163,387	(1,580)	220,896	215,186	(5,710)
Rehabilitation Facility	0	823	0	(823)	823	0	(823)
<b>Non-Hospital Services</b>							
Physician Services	10,612	123,906	134,898	10,993	176,849	189,609	12,760
Lab and Radiology Services	1,421	32,013	24,965	(7,048)	42,597	33,944	(8,653)
Other Practitioner Services	3,083	13,664	9,611	(4,052)	18,018	13,889	(4,128)
Clinic Services	13,780	130,286	77,603	(52,683)	168,405	109,869	(58,537)
DME/Prosthetics	1,213	23,299	39,101	15,803	34,445	53,712	19,267
Medical Supplies	9,695	69,247	34,486	(34,761)	98,717	50,076	(48,642)
Transportation	9,646	116,822	116,505	(317)	163,562	164,528	966
Other Non-Hospital	2,084	35,987	28,437	(7,550)	51,449	37,280	(14,169)
<b>Pharmacy</b>							
Prescribed Drugs	36,341	363,920	538,141	174,221	504,664	748,588	243,924
OTC Drugs	7,011	77,031	10,667	(66,364)	105,340	14,621	(90,719)
Dental Services	6,104	62,391	42,769	(19,622)	91,441	68,985	(22,455)
Home Health Services	1,876	12,333	610	(11,723)	13,760	875	(12,884)
Targeted Case Management	383	4,583	9	(4,574)	6,315	9	(6,306)
First Steps	0	1,079	3,308	2,229	1,360	4,643	3,283

<b>Subtotal - State Plan Services</b>	<b>154,468</b>	<b>1,686,795</b>	<b>1,747,270</b>	<b>60,475</b>	<b>2,329,090</b>	<b>2,371,880</b>	<b>42,789</b>
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<b>Total - Expenditures</b>	<b>4,707,965</b>	<b>41,656,091</b>	<b>38,490,129</b>	<b>(3,165,962)</b>	<b>55,706,279</b>	<b>51,392,258</b>	<b>(4,314,021)</b>
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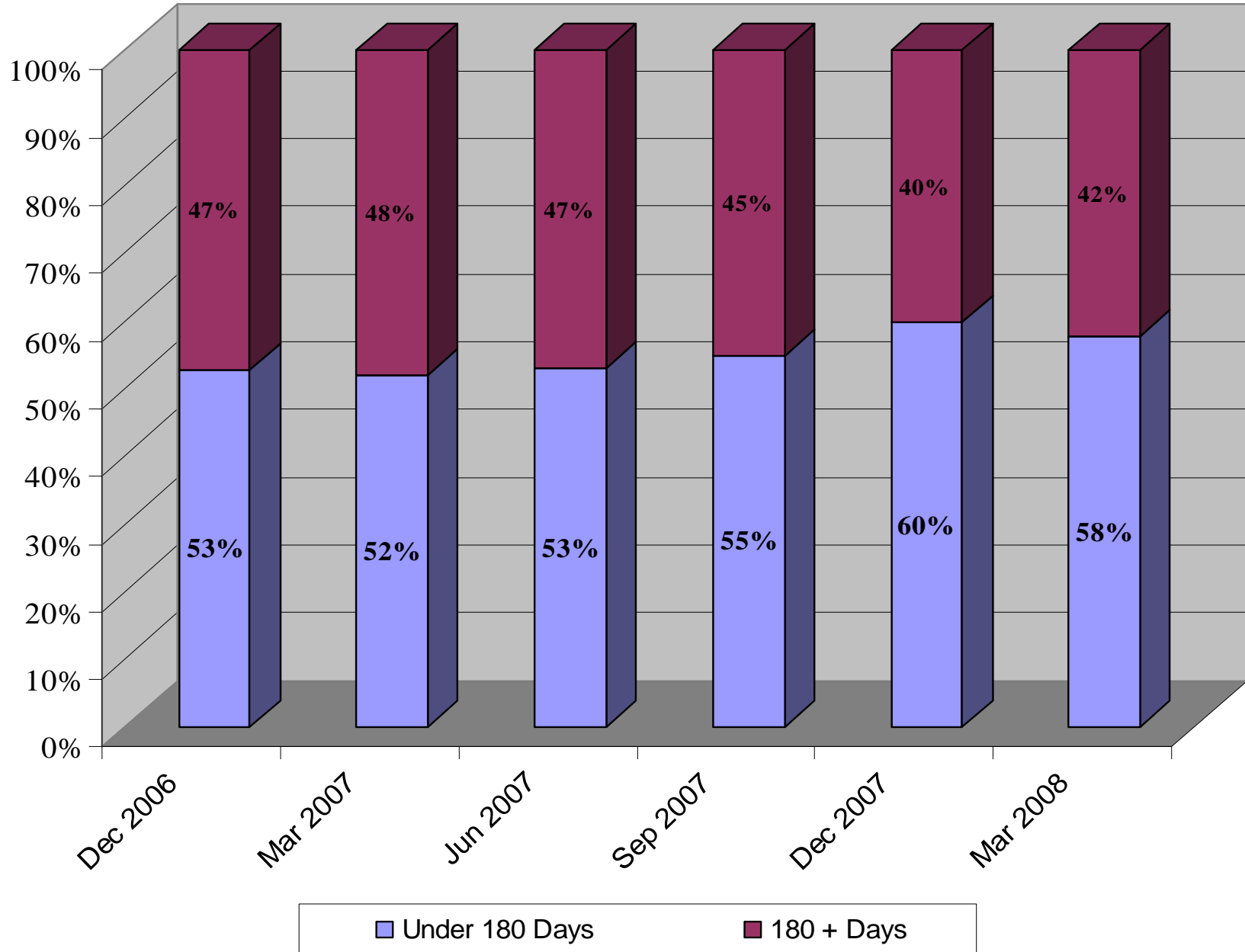
### Per Enrollee

<b>Estimated Enrollees</b>	1,740	1,691	1,640	(51)	1,702	1,643	(59)
<b>Cost per Enrollee per Month</b>	\$2,706	\$2,738	\$2,608	(\$130)	\$2,727	\$2,607	(\$120)

**Population Description: Those with a Hospice Level of Care, including those residing in a Nursing Facility.**

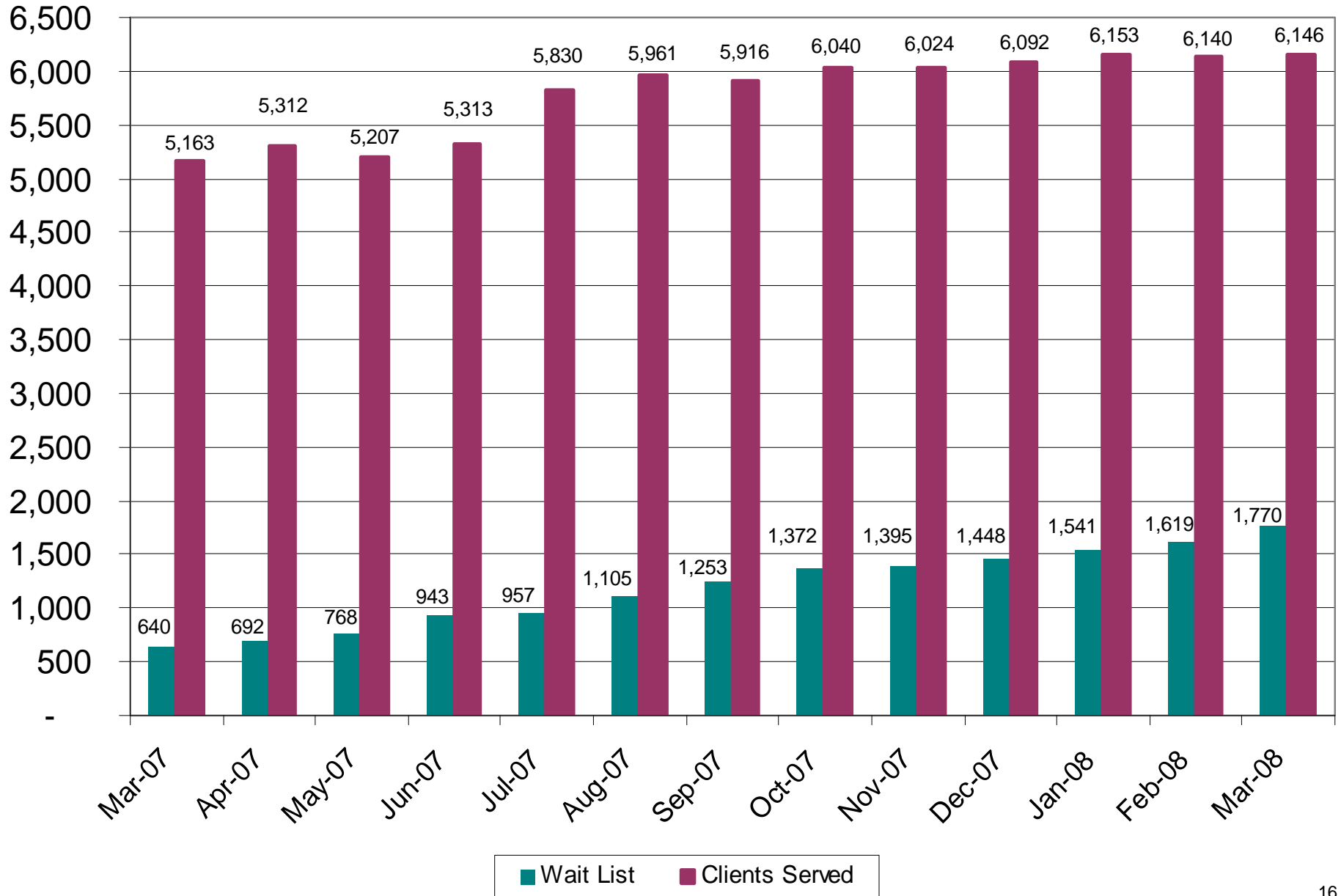
1. Expenditures reflect NF reimbursement changes: termination of \$5/day reduction on July 1, 2007 and implementation of the Revised Case Mix Methodology (7% gross rate cap before case mix adjustments), effective October, 2007.

## Hospice Participants Length of Stay



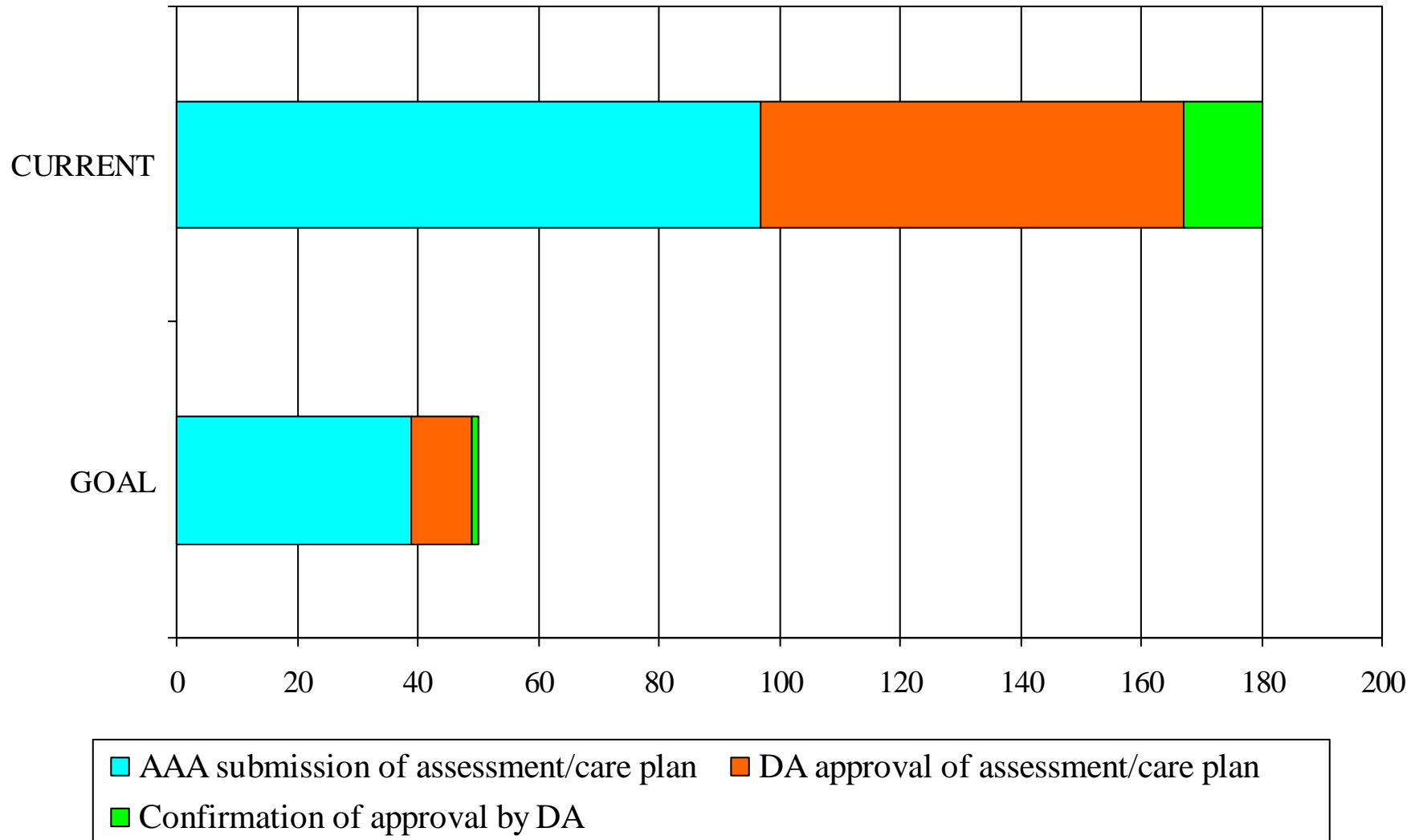
# Aged & Disabled & Traumatic Brain Injury Waivers

## Client Wait List vs. Clients Served





# LENGTH OF TIME FOR A&D WAIVER PROCESSING



## Aged and Disabled Waiver - Division of Aging (Summary)

**March-08**  
**4 Tuesdays in Month**

### Expenditures

#### **Waiver Services**

Aged and Disabled Waiver  
Assisted Living  
Attendant Care  
Case Management  
Homemaker  
Respite Care  
Other Waiver Services

#### **Subtotal - Waiver Services**

#### **PCCM Admin Fees**

#### **State Plan Services**

Hospital Services

Inpatient Hospital  
Outpatient Hospital  
Rehabilitation Facility

Non-Hospital Services

Physician Services  
Lab and Radiology Services  
Other Practitioner Services  
Clinic Services  
DME/Prosthetics  
Medical Supplies  
Transportation  
Other Non-Hospital

Pharmacy

Prescribed Drugs  
OTC Drugs

Dental Services

Home Health Services

Targeted Case Management

First Steps

#### **Subtotal - State Plan Services**

#### **Total - Expenditures**

### Per Enrollee

#### **Estimated Enrollees**

#### **Cost per Enrollee per Month**

Current Month Actual	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
486,534	4,691,419	4,849,152	157,733	6,374,225	6,658,055	283,830
1,884,601	18,709,774	20,222,277	1,512,503	25,840,683	28,006,510	2,165,827
383,914	3,515,548	3,881,973	366,425	4,865,035	5,385,838	520,804
355,595	4,011,580	4,628,661	617,081	5,620,225	6,391,433	771,209
711,230	7,732,442	8,569,149	836,706	10,696,487	11,977,375	1,280,889
483,762	5,013,784	4,731,498	(282,285)	6,620,332	6,533,564	(86,768)
4,305,637	43,674,547	46,882,710	3,208,163	60,016,987	64,952,776	4,935,790
5,895	16,531	16,137	(394)	65,457	55,893	(9,565)
885,116	7,061,240	6,822,076	(239,164)	9,613,857	8,988,652	(625,205)
196,883	1,890,304	1,878,012	(12,292)	2,622,735	2,523,574	(99,161)
5,153	118,579	85,403	(33,176)	151,027	109,247	(41,780)
194,491	1,636,920	1,852,447	215,527	2,321,293	2,533,005	211,712
32,769	285,032	305,853	20,821	405,643	423,422	17,779
32,395	200,323	201,086	764	276,183	267,487	(8,697)
77,035	707,377	815,715	108,338	1,010,047	1,083,207	73,160
607,030	5,359,260	5,334,279	(24,981)	7,396,186	7,185,303	(210,882)
702,227	6,000,305	5,751,485	(248,820)	8,391,334	7,802,512	(588,822)
208,961	2,019,360	2,161,376	142,016	2,792,464	2,978,563	186,099
75,361	761,828	912,897	151,069	1,038,790	1,240,276	201,486
896,306	7,347,743	7,482,131	134,388	10,207,791	9,927,479	(280,312)
13,068	129,987	156,903	26,916	179,127	209,720	30,593
53,736	387,739	368,617	(19,122)	549,878	542,864	(7,014)
4,571,745	41,732,128	44,228,677	2,496,550	57,237,632	59,442,711	2,205,080
932	10,202	7,131	(3,071)	13,442	9,947	(3,495)
9,228	96,656	78,349	(18,307)	131,124	96,401	(34,723)
8,562,438	75,744,983	78,442,438	2,697,455	104,338,552	105,364,370	1,025,818
12,873,970	119,436,061	125,341,285	5,905,224	164,420,996	170,373,039	5,952,043
6,159	5,783	5,961	179	5,903	6,033	130
\$2,090	\$2,295	\$2,336	\$41	\$2,321	\$2,353	\$33

#### **Population Description: Those with an Aged and Disabled Waiver Level of Care.**

1. Positive variance due to fewer new recipients than expected and favorable waiver service utilization experience.
2. New recipients during SFY 2008 include NF transitions, priority diversions from nursing facilities, CHOICE recipients, and those currently in the pipeline.

## Traumatic Brain Injury - Division of Aging (Summary)

**March-08**  
**4 Tuesdays in Month**

### Expenditures

#### **Waiver Services**

TBI

Attendant Care	134,962	1,619,512	1,892,507	272,995	2,204,105	2,625,438	421,334
Behavioral Support Services	5,395	45,066	59,273	14,206	65,998	83,910	17,912
Case Management	7,562	78,468	86,238	7,770	106,847	120,632	13,786
Residential Habilitation and Support	0	0	17,989	17,989	0	24,670	24,670
Respite Care	23,592	219,627	222,794	3,167	289,839	310,349	20,509
Other Waiver Services	67,894	597,170	597,691	521	784,394	829,523	45,129

#### **Subtotal - Waiver Services**

**239,405      2,559,844      2,876,492      316,648      3,451,184      3,994,523      543,340**

#### **PCCM Admin Fees**

180      480      506      26      1,776      1,808      32

#### **State Plan Services**

Hospital Services

Inpatient Hospital	0	(1,943)	29,459	31,401	14,808	39,820	25,013
Outpatient Hospital	2,382	27,585	30,634	3,049	37,431	39,583	2,152
Rehabilitation Facility	14,725	194,117	203,624	9,507	243,460	288,096	44,636

Non-Hospital Services

Physician Services	1,731	16,542	19,166	2,624	24,167	26,296	2,129
Lab and Radiology Services	280	2,348	2,769	421	3,649	3,950	300
Other Practitioner Services	66.85	827.45	4,687	3,859	3,277	6,688	3,411
Clinic Services	726	7,194	20,102	12,907	12,356	28,007	15,650
DME/Prosthetics	6,977	66,982	80,294	13,312	85,656	104,950	19,295
Medical Supplies	12,516	122,078	115,284	(6,794)	168,455	155,450	(13,004)
Transportation	2,148	33,460	36,583	3,124	48,057	49,413	1,356
Other Non-Hospital	261	3,372	4,554	1,182	4,460	5,892	1,432

Pharmacy

Prescribed Drugs	19,742	161,639	180,786	19,147	225,759	244,951	19,192
OTC Drugs	126	1,234	1,780	546	1,588	2,401	812
Dental Services	3,537	13,952	16,120	2,168	18,033	22,214	4,182
Home Health Services	127,720	1,154,723	1,223,191	68,468	1,553,227	1,647,759	94,532

#### **Subtotal - State Plan Services**

**192,938      1,804,111      1,969,032      164,922      2,444,382      2,665,470      221,088**

#### **Total - Expenditures**

**432,523      4,364,435      4,846,030      481,595      5,897,341      6,661,801      764,460**

### Per Enrollee

#### **Estimated Enrollees**

#### **Cost per Enrollee per Month**

132	128	141	13	130	145	15
\$3,270	\$3,801	\$3,822	\$20	\$3,777	\$3,828	\$51

**Population Description: Those with a Traumatic Brain Injury Waiver Level of Care.**

1. The Division of Aging intends to fill the 200 available slots by the end of SFY 2009.

**March-08**  
**4 Tuesdays in Month**

	NUMBER OF COPIES	DATE	
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	Current Month Actual	Actual Spent	Budget	Variance	SFY 2008 Forecast	Budget	Variance
<b><u>Expenditures</u></b>							
<b>Waiver Services</b>							
MFP Demonstration Grant							
Assisted Living	0	0	14,876	14,876	1,824	59,759	57,935
Attendant Care	0	0	43,915	43,915	5,570	183,610	178,040
Case Management	0	0	8,336	8,336	1,068	35,293	34,225
Homemaker	0	0	9,946	9,946	1,245	40,979	39,734
Respite Care	0	0	15,895	15,895	2,180	72,731	70,552
Other Waiver Services	0	0	10,973	10,973	1,374	45,443	44,070
<b>Subtotal - Waiver Services</b>	<b>0</b>	<b>0</b>	<b>103,940</b>	<b>103,940</b>	<b>13,260</b>	<b>437,816</b>	<b>424,555</b>
<b>PCCM Admin Fees</b>	0	0	44	44	161	505	344
<b>State Plan Services</b>							
Hospital Services							
Inpatient Hospital	0	0	4,462	4,462	1,552	25,531	23,979
Outpatient Hospital	0	0	1,398	1,398	646	8,050	7,405
Rehabilitation Facility	0	0	53	53	2	307	304
Non-Hospital Services							
Physician Services	0	0	3,647	3,647	589	17,644	17,055
Lab and Radiology Services	0	0	424	424	111	1,741	1,630
Other Practitioner Services	0	0	161	161	90	925	835
Clinic Services	0	0	611	611	321	3,507	3,186
DME/Prosthetics	0	0	3,938	3,938	1,635	22,611	20,977
Medical Supplies	0	0	4,436	4,436	2,170	25,492	23,322
Transportation	0	0	1,410	1,410	681	8,193	7,512
Other Non-Hospital	0	0	1,148	1,148	227	4,733	4,506
Pharmacy							
Prescribed Drugs	0	0	14,341	14,341	6,308	49,504	43,196
OTC Drugs	0	0	296	296	47	1,026	980
Dental Services	0	0	441	441	258	1,778	1,520
Home Health Services	0	0	30,150	30,150	13,194	172,733	159,539
Targeted Case Management	0	0	3	3	4	17	13
First Steps	0	0	47	47	49	273	224
<b>Subtotal - State Plan Services</b>	<b>0</b>	<b>0</b>	<b>66,966</b>	<b>66,966</b>	<b>27,884</b>	<b>344,065</b>	<b>316,181</b>
<b>Total - Expenditures</b>	<b>0</b>	<b>0</b>	<b>170,950</b>	<b>170,950</b>	<b>41,305</b>	<b>782,386</b>	<b>741,081</b>

### Estimated Enrollees

<b>Cost per Enrollee per Month</b>	\$0	\$0	\$909	\$909	\$742	\$1,551	\$809
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1. Money Follow the Person Grant assumed implementation date: March 2008 for forecast. Assumed to be December 2007 for budgeting.	20
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2. 18.7% State Funded after enhanced Federal match from MFP Grant.

## Other Aged - Division of Aging (Summary)

**March-08**  
**4 Tuesdays in Month**

### Expenditures

#### **PCCM Admin Fees**

#### **State Plan Services**

##### Hospital Services

Inpatient Hospital

Outpatient Hospital

Rehabilitation Facility

##### Non-Hospital Services

Physician Services

Lab and Radiology Services

Other Practitioner Services

Clinic Services

DME/Prosthetics

Medical Supplies

Transportation

Other Non-Hospital

##### Pharmacy

Prescribed Drugs

OTC Drugs

##### Dental Services

Home Health Services

Targeted Case Management

#### **Subtotal - State Plan Services**

#### **Total - Expenditures**

### Per Enrollee

#### **Estimated Enrollees**

#### **Cost per Enrollee per Month**

	Current	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Month Actual	Actual Spent	Budget		Forecast	Budget	
<b>PCCM Admin Fees</b>	13,335	216,756	424,823	208,067	269,746	598,046	328,300
<b>State Plan Services</b>							
Hospital Services							
Inpatient Hospital	527,890	5,533,814	6,811,627	1,277,813	7,657,000	9,017,984	1,360,984
Outpatient Hospital	284,970	2,809,483	3,054,249	244,766	3,817,646	4,098,612	280,966
Rehabilitation Facility	264	3,614	9,831	6,217	6,633	13,356	6,723
Non-Hospital Services							
Physician Services	301,089	2,398,877	3,395,684	996,807	3,437,868	4,666,625	1,228,757
Lab and Radiology Services	51,582	484,554	480,354	(4,199)	667,697	664,297	(3,399)
Other Practitioner Services	36,819	279,696	239,735	(39,960)	365,968	322,882	(43,086)
Clinic Services	143,552	1,098,454	1,156,753	58,299	1,482,377	1,547,710	65,333
DME/Prosthetics	153,561	1,605,983	1,659,622	53,639	2,140,684	2,233,545	92,860
Medical Supplies	203,983	1,742,081	1,794,838	52,757	2,252,800	2,432,370	179,570
Transportation	159,648	1,773,174	1,962,708	189,535	2,413,798	2,694,766	280,968
Other Non-Hospital	166,118	1,243,642	1,463,634	219,992	1,710,985	2,006,242	295,258
Pharmacy							
Prescribed Drugs	233,265	2,108,405	2,495,682	387,277	2,929,810	3,259,766	329,956
OTC Drugs	16,161	145,186	495,382	350,196	209,801	693,846	484,045
Dental Services	103,068	1,050,021	1,044,812	(5,209)	1,440,791	1,444,634	3,843
Home Health Services	396,608	3,615,953	3,996,216	380,263	4,776,798	5,358,946	582,148
Targeted Case Management	19,328	188,365	169,558	(18,808)	248,266	226,600	(21,667)
<b>Subtotal - State Plan Services</b>	<b>2,797,906</b>	<b>26,081,302</b>	<b>30,230,685</b>	<b>4,149,383</b>	<b>35,558,922</b>	<b>40,682,181</b>	<b>5,123,259</b>
<b>Total - Expenditures</b>	<b>2,811,241</b>	<b>26,298,058</b>	<b>30,655,509</b>	<b>4,357,451</b>	<b>35,828,667</b>	<b>41,280,227</b>	<b>5,451,560</b>

<b>Estimated Enrollees</b>	27,266	27,359	28,536	1,177	27,319	28,579	1,260
<b>Cost per Enrollee per Month</b>	\$103	\$107	\$119	\$13	\$109	\$120	\$11

Population Description: Those age 65 and over with no Level of Care.

## Partials - Division of Aging

**March-08**

**4 Tuesdays in Month**

### Expenditures

#### **PCCM Admin Fees**

#### **State Plan Services**

##### Hospital Services

Inpatient Hospital

Outpatient Hospital

Rehabilitation Facility

##### Non-Hospital Services

Physician Services

Lab and Radiology Services

Other Practitioner Services

Clinic Services

DME/Prosthetics

Medical Supplies

Transportation

Other Non-Hospital

##### Pharmacy

Prescribed Drugs

OTC Drugs

Dental Services

Home Health Services

#### **Subtotal - State Plan Services**

#### **Total - Expenditures**

### Per Enrollee

#### **Estimated Enrollees**

#### **Cost per Enrollee per Month**

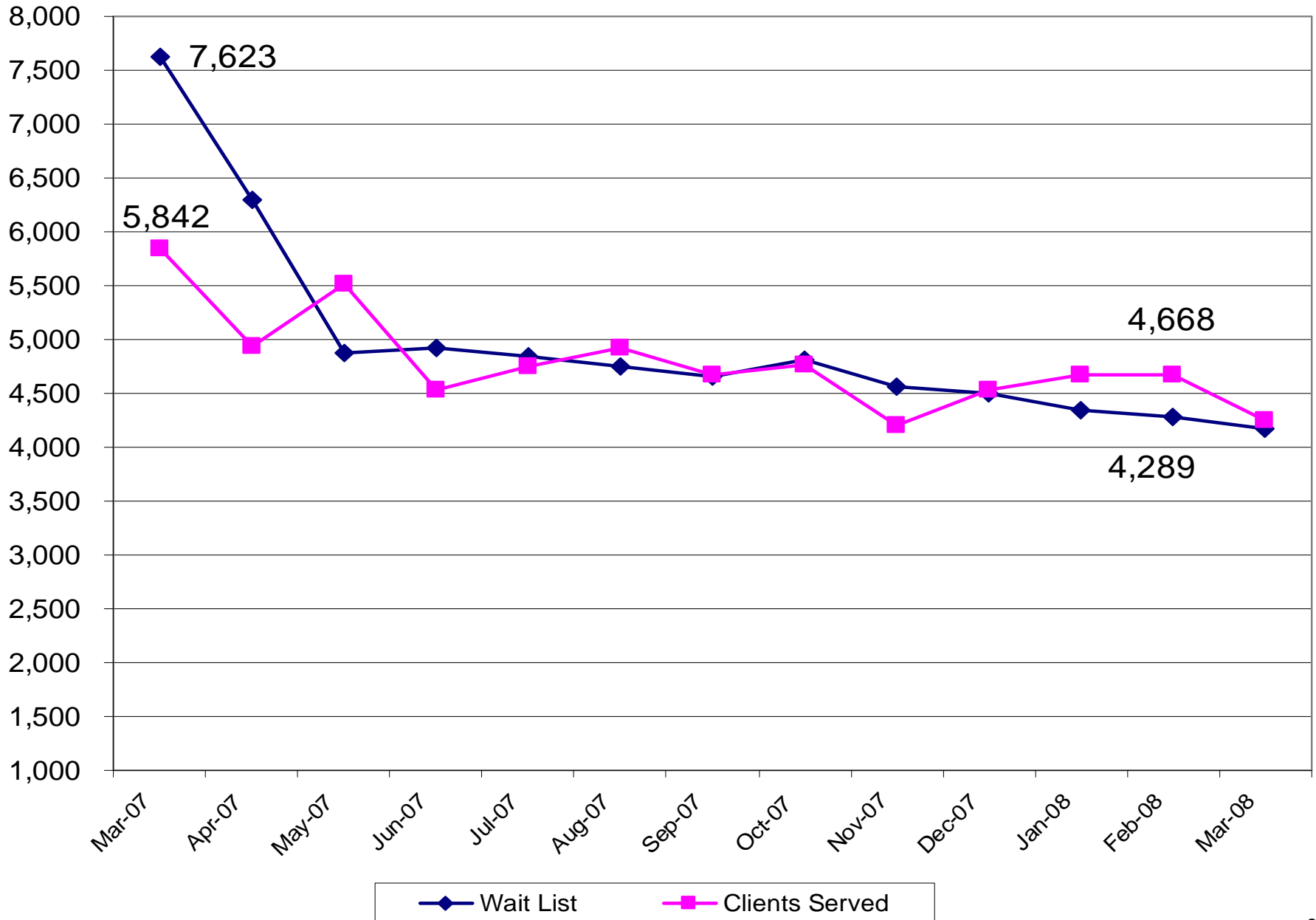
	Current	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Month Actual	Actual Spent	Budget		Forecast	Budget	
PCCM Admin Fees	0	908	2,373	1,465	908	3,214	2,306
State Plan Services							
Hospital Services							
Inpatient Hospital	36,438	379,265	360,638	(18,627)	514,583	482,539	(32,043)
Outpatient Hospital	115,434	897,684	925,835	28,151	1,235,913	1,258,830	22,917
Rehabilitation Facility	90	2,947	2,786	(161)	3,993	3,625	(368)
Non-Hospital Services							
Physician Services	105,290	599,883	675,363	75,480	828,553	947,160	118,607
Lab and Radiology Services	19,164	153,950	116,735	(37,216)	211,463	155,208	(56,255)
Other Practitioner Services	5,765	29,286	19,723	(9,563)	38,644	26,917	(11,726)
Clinic Services	43,403	353,132	345,021	(8,111)	488,083	465,422	(22,662)
DME/Prosthetics	43,049	436,144	372,946	(63,197)	587,203	498,670	(88,533)
Medical Supplies	21,353	167,690	143,426	(24,263)	234,824	189,570	(45,254)
Transportation	6,469	26,219	6,869	(19,350)	31,979	9,231	(22,748)
Other Non-Hospital	26,396	137,955	155,695	17,740	187,865	215,928	28,063
Pharmacy							
Prescribed Drugs	0	0	67	67	0	67	67
OTC Drugs	0	115	67	(48)	115	67	(48)
Dental Services	0	600	4,423	3,823	600	4,423	3,823
Home Health Services	0	390	103	(288)	370	103	(267)
Subtotal - State Plan Services	422,850	3,185,261	3,129,696	(55,564)	4,364,187	4,257,760	(106,427)
Total - Expenditures	422,850	3,186,169	3,132,070	(54,099)	4,365,095	4,260,974	(104,121)

Estimated Enrollees	31,845	30,671	30,064	(607)	31,082	30,285	(796)
Cost per Enrollee per Month	\$13	\$12	\$12	\$0	\$12	\$12	\$0

Population Description: Those age 65 and over with no Level of Care, with partial eligibility. (SLMB and QI-1)

# CHOICE

## Client Wait List vs. Clients Served



# Community & Home Options Inst.Care-Elderly & Disabled-CHOICE

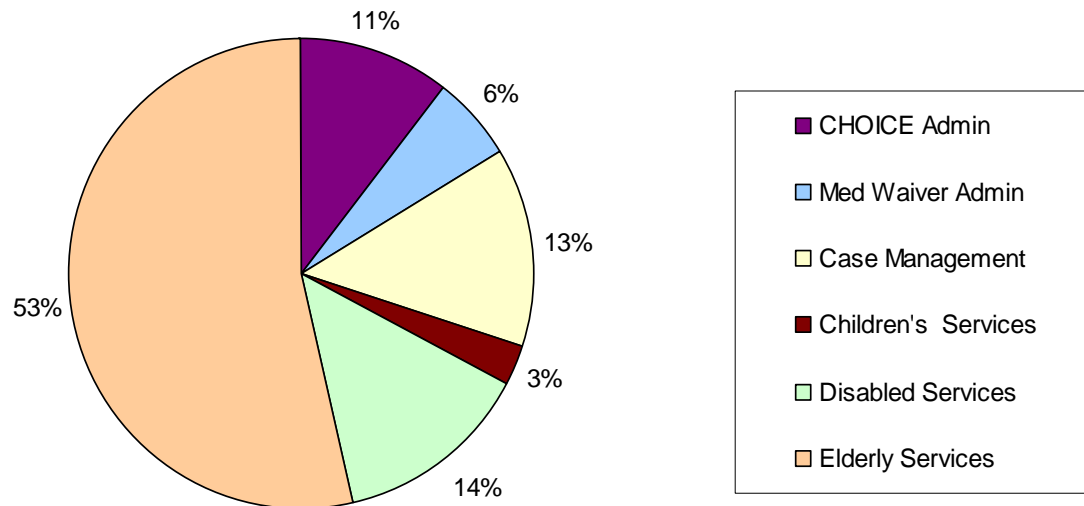
**March-08**

## Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Current	SFY 2008 Year To Date			SFY 2008		
	Month Actual	Actual Spent	Budget	Variance	Forecast	Budget
	436	6,603	0	(6,603)	9,605	0
	59	353	2,895	2,542	635	3,860
	0	100	969,862	969,762	2,043,150	1,293,149
	0	896	3,750	2,854	2,146	5,000
	0	0	7,500	7,500	1,500	10,000
	2,482,287	23,470,301	24,862,680	1,392,379	31,555,814	33,150,240
	0	0	1,969	1,969	0	2,625
	0	0	900	900	0	1,200
Total - Expenditures	2,482,781	23,478,253	25,849,556	2,371,303	33,612,850	34,466,074

**CHOICE Expenditures by Category  
As of March 31, 2008**





## HHS Title III Area Administration & Services Program

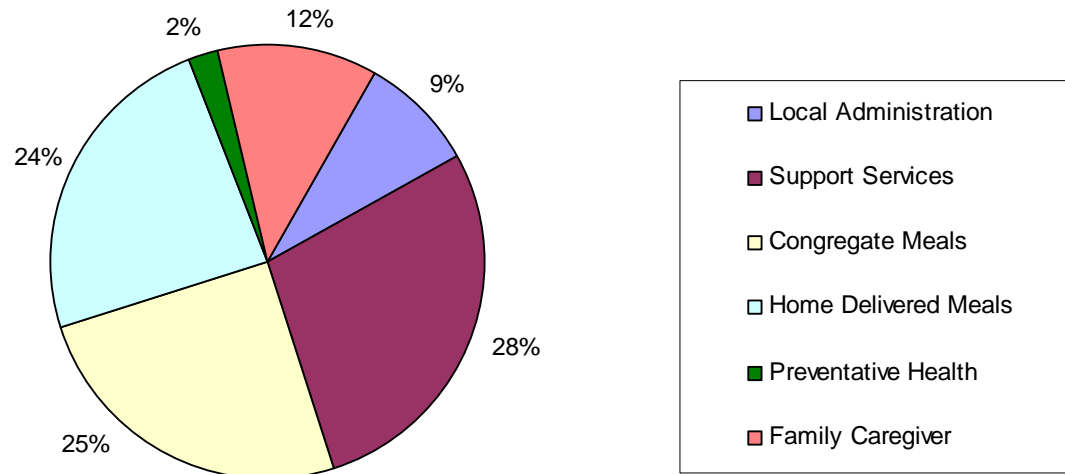
*March-08*

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Current Month Actual	SFY 2008 Year To Date			Variance	SFY 2008		Variance
	Actual Spent	Budget			Forecast	Budget	
.1 Salaries, Wages & Fringe Benefits	34,680	404,101	607,129	203,028	613,274	809,505	196,231
.2 Communications	870	21,538	42,057	20,519	33,662	56,076	22,414
.3 Consulting/Outsourced Contracts	8,672	82,713	360,488	277,774	169,088	480,650	311,562
.4 Supplies/Printing	0	1,905	14,131	12,226	6,057	18,841	12,784
.5 Equipment/Furniture	295	1,551	750	(801)	2,626	1,000	(1,626)
.7 Program Admin./Direct Service Contracts	1,669,759	18,394,562	18,595,028	200,465	24,524,041	24,793,370	269,329
.8 In State Travel	0	1,577	6,750	5,173	2,026	9,000	6,974
.9 Out of State Travel	0	575	6,000	5,425	2,425	8,000	5,575
<b>Total - Expenditures</b>	<b>1,714,276</b>	<b>18,908,521</b>	<b>19,632,332</b>	<b>723,810</b>	<b>25,353,199</b>	<b>26,176,442</b>	<b>823,243</b>

**Program Expenditures by Service Category**



## Residential Care and Assistance Program / RCAP

*March-08*

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
3,939	33,689	21,618	(12,071)	43,710	28,824	(14,886)
0	23	263	239	46	350	304
80	160	27,375	27,215	480	36,500	36,020
0	12	0	(12)	12	0	(12)
744,563	7,156,905	7,935,106	778,200	9,646,905	10,580,141	933,236
0	124	375	251	210	500	290
0	0	1,125	1,125	1,100	1,500	400
748,582	7,190,913	7,985,861	794,948	9,692,463	10,647,815	955,352

## SSBG Aging

*March-08*

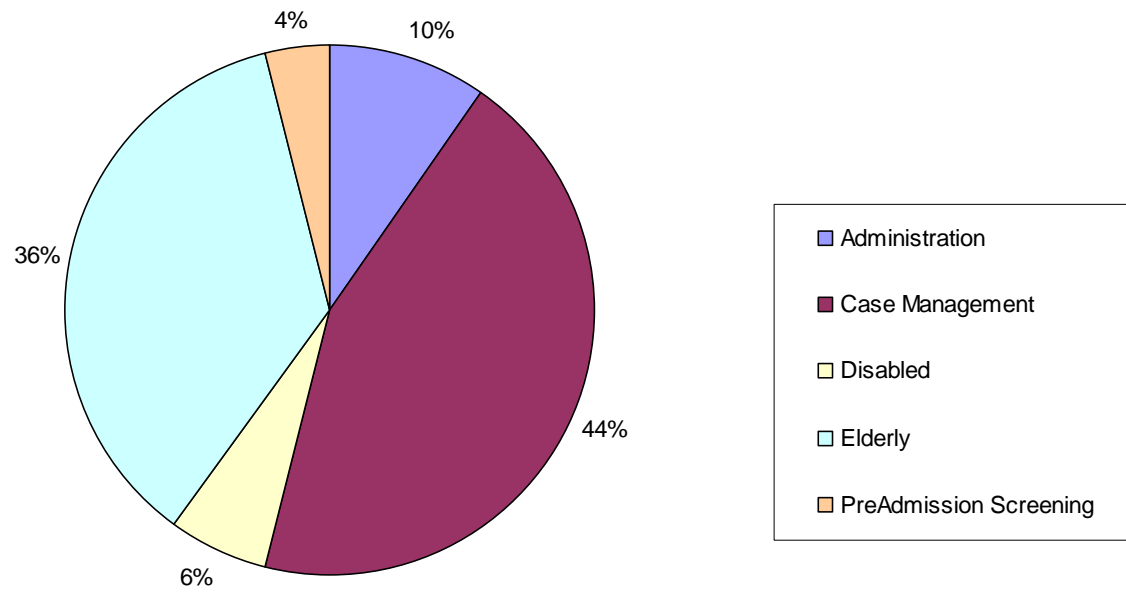
### Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
466,171	4,645,193	5,387,331	742,138	6,913,238	7,183,108	269,870
466,171	4,645,193	5,387,331	742,138	6,913,238	7,183,108	269,870

**Program Expenditures by Service Category**



## Title V Employment Program

**March-08**

## Expenditures

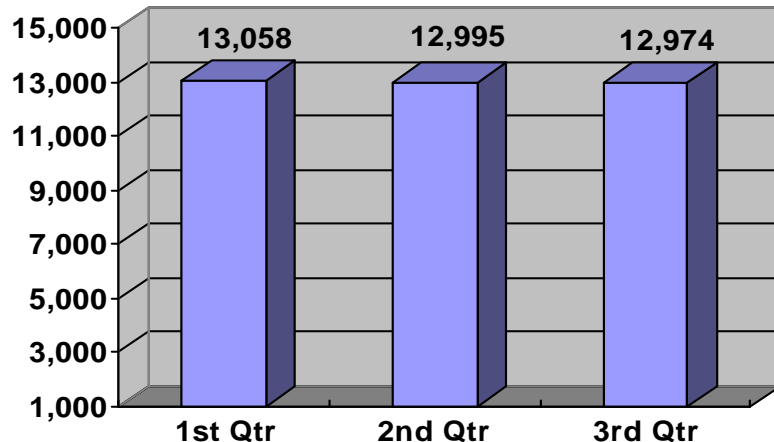
<u>Expenditures</u>	Current Month	SFY 2008 Year To Date			SFY 2008		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
.1 Salaries, Wages & Fringe Benefits	470	11,139	24,938	13,798	16,812	33,250	16,438
.2 Communications	159	629	830	201	885	1,107	222
.3 Consulting/Outsourced Contracts	0	0	825	825	0	1,100	1,100
.4 Supplies/Printing	0	0	34	34	0	45	45
.7 Program Admin./Direct Service Contracts	177,159	1,955,782	1,659,491	(296,290)	2,365,781	2,212,655	(153,126)
.8 In State Travel	0	110	375	265	260	500	240
.9 Out of State Travel	0	958	1,500	542	1,208	2,000	792
Total - Expenditures	177,788	1,968,618	1,687,993	(280,625)	2,384,946	2,250,657	(134,289)

Average Monthly Participants	317	316	(1)
Average Monthly Cost Per Participant	\$ 689	\$ 594	\$(96)
Participants Placed in Unsubsidized Employment	60		
Current Year Expense\ Successful Placement	\$ 32,810		
Average Months to Achieve Placement	10.5		
Estimated Cost of Successful Placements Per Placement	\$ 7,258		
Estimated Cost Related to Successful Placements	435,480		

# Adult Protective Services Quarterly Review

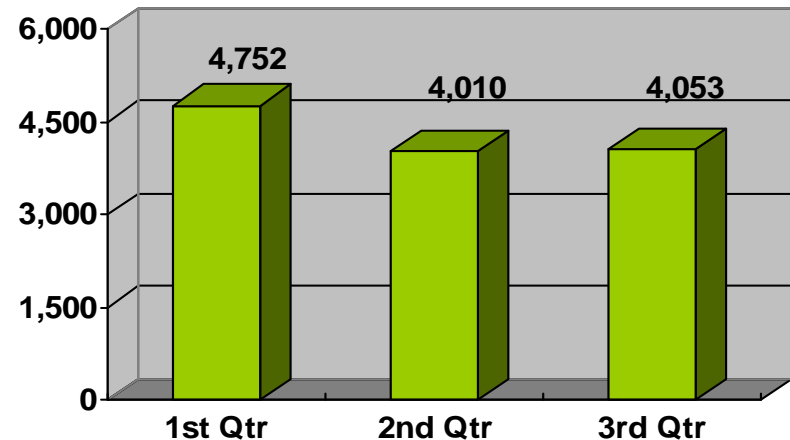
Year-To-Date March 31, 2008

## Total Calls for Service



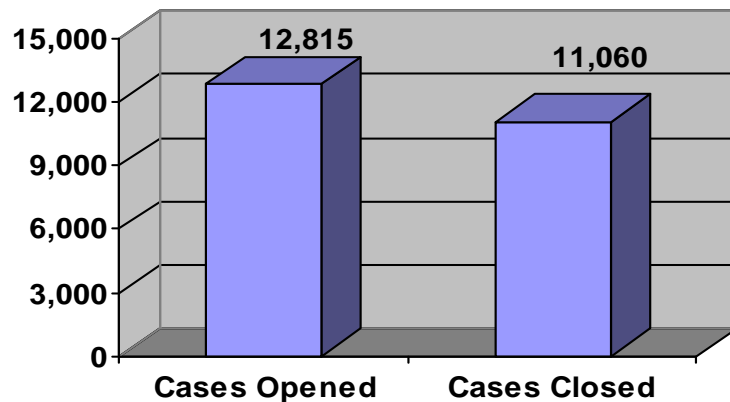
Persons served through 3 QTR's.: 39,027

## Investigations Conducted



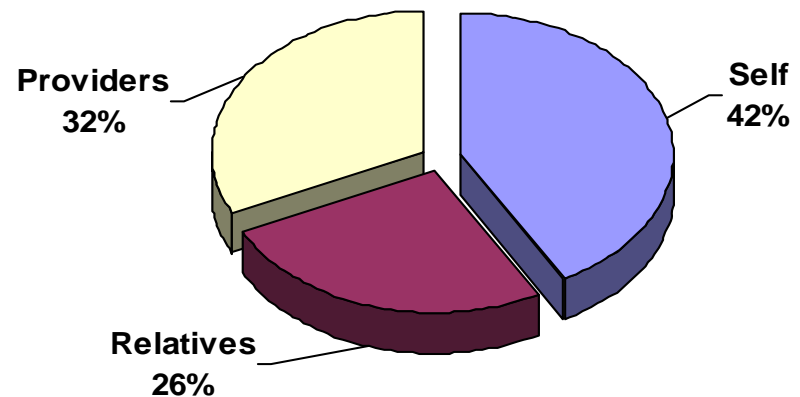
Investigations through 3 QTR's.: 12,815

## Program Closure Ratio



Ratio; SFY 1:1.15 ----- Ideal 1:1

## Who Is Causing Harm



## Adult Protective Services Program

*March-08*

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

	SFY 2008 Year To Date			SFY 2008		
Current						
Month Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
5,236	48,022	46,315	(1,708)	58,150	61,753	3,603
94	94	1,733	1,639	1,128	2,310	1,182
591	24,201	35,744	11,543	46,600	47,659	1,059
0	0	844	844	700	1,125	425
224,380	2,030,547	2,003,214	(27,333)	2,595,546	2,670,952	75,406
0	175	2,355	2,181	535	3,140	2,605
0	674	2,250	1,576	1,398	3,000	1,602
230,301	2,103,712	2,092,454	(11,258)	2,704,057	2,789,939	85,882

## Older Hoosiers Program

**March-08**

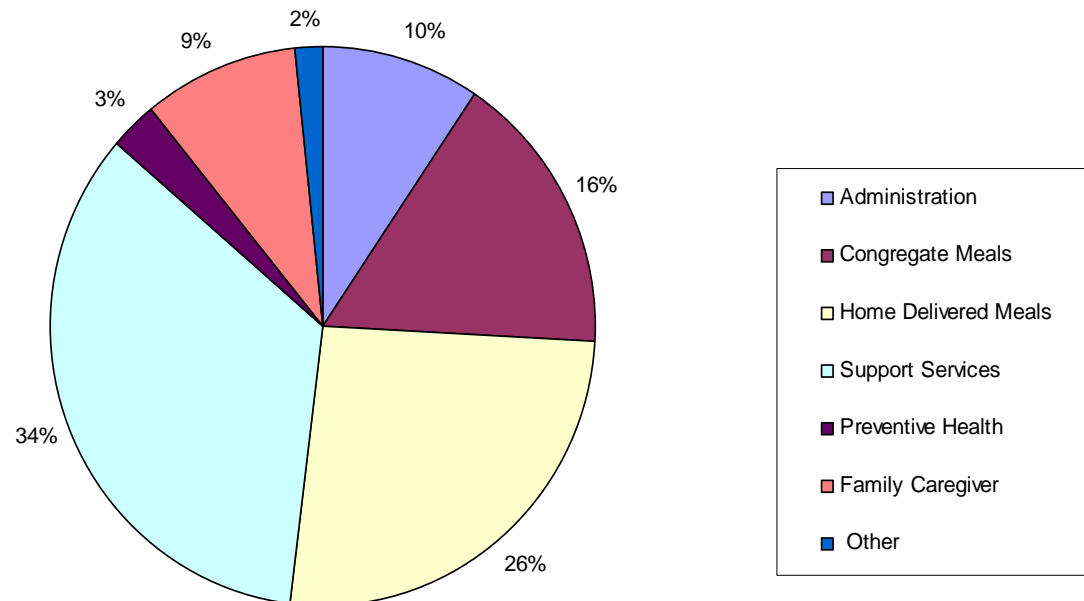
### Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
89,141	1,240,737	1,198,754	(41,984)	1,581,257	1,598,338	17,081
89,141	1,240,737	1,198,754	(41,984)	1,581,257	1,598,338	17,081

**Program Expenditures by Service Category**



# Nutrition Services Incentive Program / NSIP

**March-08**

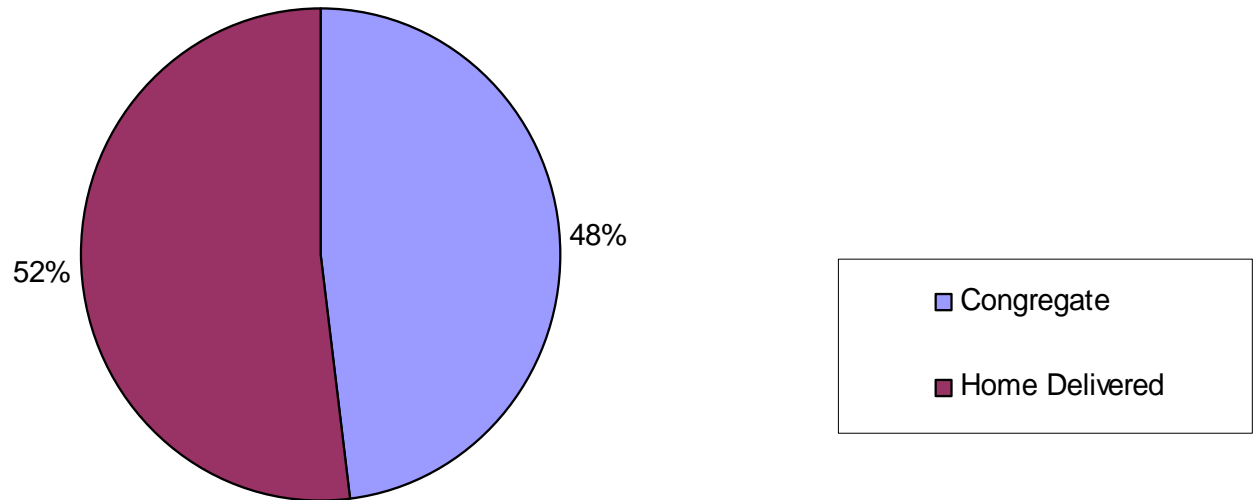
## Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
124,467	1,213,304	1,169,568	(43,736)	1,507,033	1,559,424	52,391
124,467	1,213,304	1,169,568	(43,736)	1,507,033	1,559,424	52,391

**Program Expenditures by Service Category**





## Medicaid Waiver Administration

**March-08**

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

	SFY 2008 Year To Date				SFY 2008		
Current Month Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance	
74,782	845,390	1,038,592	193,202	1,186,326	1,384,789	198,463	
1,673	18,614	16,163	(2,451)	28,304	21,550	(6,754)	
38,401	373,050	1,434,464	1,061,413	992,882	1,912,618	919,736	
39	1,793	11,363	9,570	3,827	15,150	11,323	
0	161	0	(161)	511	0	(511)	
300	6,851	942,511	935,660	34,379	1,256,681	1,222,302	
182	3,104	3,188	84	5,848	4,250	(1,598)	
0	0	2,625	2,625	0	3,500	3,500	
115,377	1,248,962	3,448,904	2,199,941	2,252,077	4,598,538	2,346,461	

## OBRA/PASRR Program

*March-08*

### Expenditures

.1 Salaries, Wages & Fringe Benefits  
 .2 Communications  
 .3 Consulting/Outsourced Contracts  
 .7 Program Admin./Direct Service Contracts  
 .8 In State Travel  
 .9 Out of State Travel

Total - Expenditures

Current Month	<i>SFY 2008 Year To Date</i>				<i>SFY 2008</i>		
	Actual Spent	Budget	Variance		Forecast	Budget	Variance
	0	399	17,492	17,093	844	23,323	22,479
	103	646	0	(646)	759	0	(759)
	0	450	39,694	39,244	2,275	52,925	50,650
	750	975	4,500	3,525	6,000	6,000	0
	0	0	375	375	0	500	500
	0	382	0	(382)	382	0	(382)
	853	2,851	62,061	59,210	10,260	82,748	72,488

## Money Follows the Person Program Administration

*March-08*

### Expenditures

.1 Salaries, Wages & Fringe Benefits  
 .2 Communications  
 .3 Consulting/Outsourced Contracts  
 .4 Supplies/Printing  
 .5 Equipment/Furniture  
 .7 Program Admin./Direct Service Contracts  
 .8 In State Travel  
 .9 Out of State Travel  
 Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
7,558	66,662	127,373	60,712	96,760	169,831	73,071
77	77	1,305	1,228	1,106	1,740	634
0	80	955,701	955,621	107,082	1,274,268	1,167,186
0	18	7,500	7,482	4,500	10,000	5,500
0	1,332	48,600	47,268	1,332	64,800	63,468
29,049	281,861	729,635	447,774	476,861	972,847	495,986
0	0	2,625	2,625	0	3,500	3,500
0	182	2,250	2,068	1,962	3,000	1,038
36,685	350,212	1,874,990	1,524,777	689,603	2,499,986	1,810,383

## Adult Guardianship Services Program

**March-08**

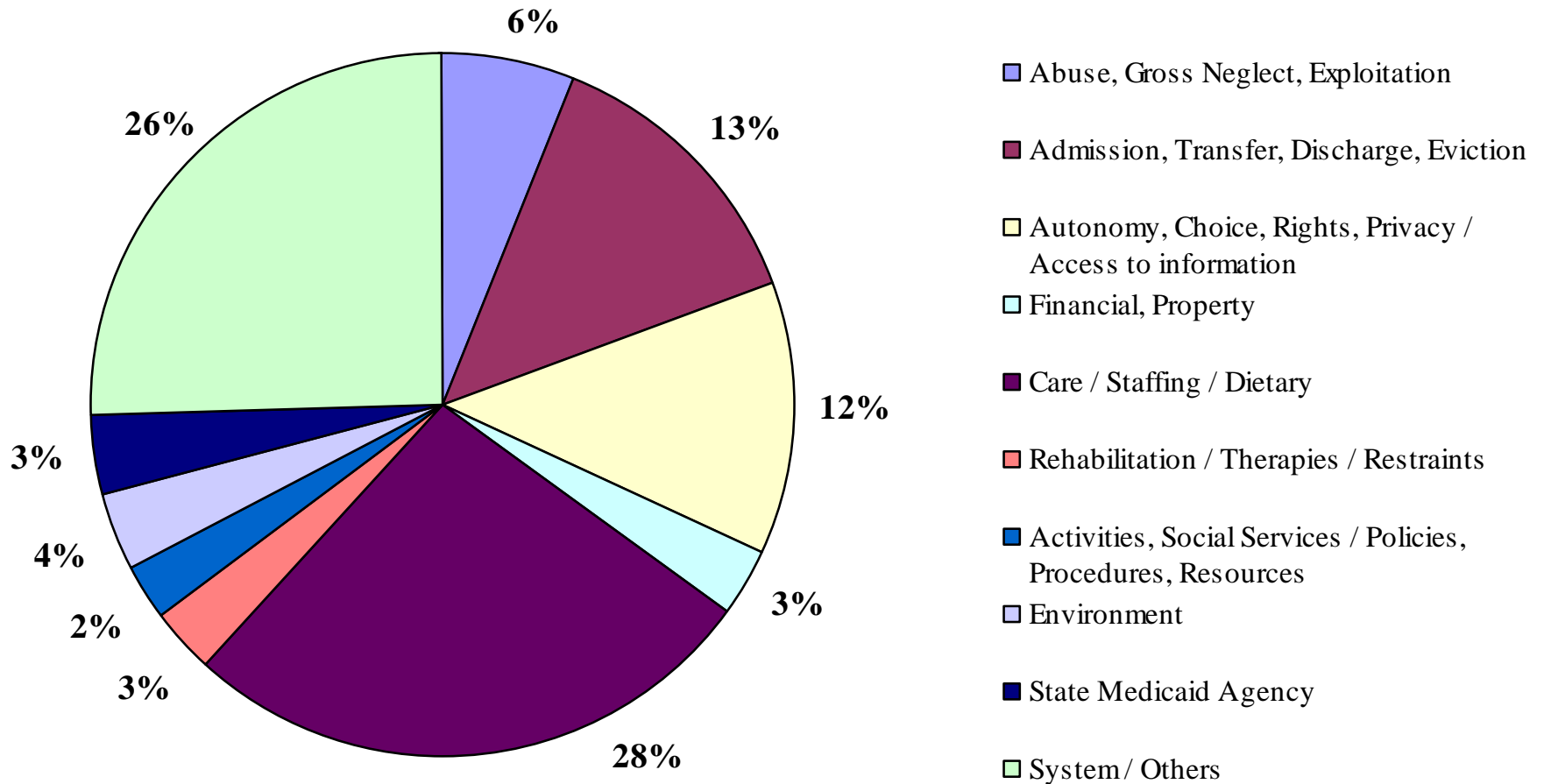
### Expenditures

.1 Salaries, Wages & Fringe Benefits  
 .2 Communications  
 .3 Consulting/Outsourced Contracts  
 .7 Program Admin./Direct Service Contracts  
 .8 In State Travel  
 .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
0	13,851	162,413	148,562	13,851	216,551	202,700
68	227	2,423	2,195	673	3,230	2,557
0	250	825	575	250	1,100	850
27,681	335,805	530,855	195,050	392,759	707,806	315,047
0	103	4,263	4,160	103	5,684	5,581
0	0	900	900	0	1,200	1,200
27,749	350,236	701,678	351,442	407,636	935,571	527,935

# Nature of Ombudsman Complaints



## LTC Ombudsman Program

*March-08*

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
6,492	62,090	61,106	(984)	83,586	81,474	(2,112)
241	1,876	5,528	3,651	3,513	7,370	3,857
80	83,128	54,625	(28,503)	98,503	72,833	(25,670)
0	1,170	2,625	1,455	2,770	3,500	730
52,161	337,133	360,750	23,617	454,833	481,000	26,167
0	1,361	2,184	823	2,249	2,912	663
0	1,056	2,625	1,569	2,256	3,500	1,244
58,974	487,813	489,442	1,629	647,710	652,589	4,879

## Aging Central Office Administration

**March-08**

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
22,346	70,540	64,197	(6,343)	91,131	85,596	(5,535)
1,243	3,488	1,913	(1,576)	18,988	2,550	(16,438)
10,345	148,893	768,998	620,104	274,403	1,025,330	750,927
80	6,066	2,438	(3,628)	17,253	3,250	(14,003)
0	0	6,000	6,000	1,800	8,000	6,200
0	0	39,000	39,000	52,000	52,000	0
0	1,216	2,409	1,193	3,117	3,212	95
0	1,720	9,375	7,655	5,826	12,500	6,674
34,014	231,924	894,329	662,405	464,518	1,192,438	727,920

Total - Expenditures